

(6)

2006. 3353. 06302009

ATTACHMENT A - PLAN		Act 19 of 2008	20-945
		NAME OF CONTRACTING PARTY: Town of Haynesville	NAME AND BRIEF NARRATIVE OF PROGRAM: Additions/Improvements to the Fair Complex - purchase sound system, tables, and chairs.
<p>Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.</p> <p>1. Program Goal (<i>Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.</i>)</p> <p>To make the necessary additions/improvements to the Fair Complex to provide the residents of Haynesville with a functional facility.</p>			
<p>2. Program Objective(s) (<i>Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.</i>)</p> <p>1. To purchase one (1) new sound system for the fair complex by June 30, 2009.</p> <p>2. To purchase 30 tables for the fair complex by June 30, 2009.</p> <p>3. To purchase 250 chairs for the fair complex by June 30, 2009.</p>			
<p>3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i>)</p> <p>To prepare specifications, purchase and take delivery of the new sound system, tables, and chairs.</p>			
<p>4. Performance Measure(s) (<i>Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.</i>)</p> <p>1. Number of sound systems purchased</p> <p>2. Number of tables purchased</p> <p>3. Number of chairs purchased</p>			

ATTACHMENT B

Page 1

Project Budget (2008-09)

Act 19 of 2008

20-945

Town of Haynesville

Anticipated Income or Revenue

Sources (list all sources of revenue)

Amounts

1. State General Fund (Direct) Act 19 Line Item Appropriation

\$ 12,500

2.

\$

3.

\$

Total all sources

\$ 12,500

Anticipated Expenses

Expense Categories

Total Amount

Amount Line Item Appropriation

(see footnote 1 below)

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)

\$

\$

Related Benefits (employer share)

\$

\$

Travel

\$

\$

Operating Services:

Advertising

\$

\$

Printing

\$

\$

Insurance

\$

\$

Maintenance of auto, movable property

\$

\$

Maintenance of building and grounds

\$

\$

Rentals

\$

\$

Software licensing

\$

\$

Dues and Subscriptions

\$

\$

Telephones and Internet Service

\$

\$

Postage

\$

\$

Utilities

\$

\$

Other

\$

\$

Office Supplies

\$

\$

Professional & Contract Services

\$

\$

(See Attachment B, page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$ 12,500

\$ 12,500

Total Use of the Appropriation

\$ 12,500

\$ 12,500

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

Page 2

Staffing Chart

Act 19 of 2008

20-945

Name of Contracting Party: Town of Haynesville

Name of Program: Additions/Improvements to the Fair Complex

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Percentage	Related Benefits	Full time or Part Time # of months
N/A						

Totals

\$ _____ \$ _____

\$ _____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 19 of 2008

20-945

Name of Contracting Party: Town of Haynesville

Name of Program: Additions/Improvements to the Fair Complex

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
N/A			

Totals

\$ _____

\$ _____

ATTACHMENT B

Page 4

Schedule of Other Charges

Act 19 of 2008

20-945

Name of Contracting Party: Town of Haynesville

Name of Program: Additions/Improvements to the Fair Complex

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.	List dollar Amount for each use
N/A	
Total - Should agree with Attachment B, page 1	

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

Act 19 of 2008

20-945

Town of Haynesville